


Appendices

PROJECTED RATES

Projected cost rates are included in the budget instructions to assist state agencies in determining their operating costs and developing their budget requests.

The Department of Administrative Services has scrutinized the cost of providing services to state agencies. All divisions have been advised to hold the line on costs and increase efficiencies in order to deliver quality services in the most cost effective manner. Each division has developed projected rates for the next biennium by analyzing historical information, and incorporating future trends and projects that impact rates. Every attempt will be made to maintain the projected cost rates identified in these instructions. However, the possibility exists for reductions and increases to these rates based on cost savings and unforeseen market factors.

These rates represent information to assist your agency in determining the cost of achieving agency goals and objectives. **State agencies should not assume that an increase in rates represents an automatic funding increase.**

- Account 4111 - Permanent Salaries. Permanent salaries and wages must be shown as they are totaled on the Personal Services Report. This line should reflect a consolidation of all expenditures for salaries and leave. Agencies should request no general increase for FY 2004 or FY 2005. The Governor and Legislature will determine a salary policy during the budget process that will take into consideration any agreements reached during the collective bargaining process.
- Account 4131 - Retirement. Calculate retirement expense for eligible employees only, based on the current retirement ratio. This will be 6.8% of the first \$19,954 and 7.5% of wages over that amount.
- Account 4132 - O.A.S.D.I. Calculate O.A.S.D.I. Expense based on the following schedule. The Medicare surcharge rate applies only to the amount of an individual's salary in excess of the O.A.S.D.I. maximum wage.

Calendar Year	O.A.S.D.I. Maximum		All Wages Above This Amount Subject to 1.45% Medicare Surcharge
	Wage	Rate	
2003	\$84,900	7.65%	\$84,900
2004	\$84,900	7.65%	\$84,900
2005	\$84,900	7.65%	\$84,900

- Account 4134 - Life Insurance. Life insurance is contracted on a calendar year basis. Beginning January 1, 2000, this was contracted at \$22.80 annually per individual. This contract expires December 2003. This premium may change after December 2003. Budget should be computed by multiplying \$22.80 by the number of permanent FTE employees enrolled in the Life Insurance program.

CY2003 (FY2002-2003)	CY2004 (FY2003-2004)	CY2005 (FY2004-2005)
\$22.80	Projected \$22.80	Projected \$22.80

Account 4135 - Health Insurance. Health Insurance should be computed based on the current calendar year 2002 rates. It is anticipated that health care costs will change in the next biennium. The Governor and the Legislature will determine the policy on health insurance plan changes and funding adjustments for calendar year 2003, calendar year 2004 and calendar year 2005 during the budget process and will take into consideration any agreements reached during the collective bargaining process.

Account 4144 - Employee Assistance Program. The Employee Assistance Program is an optional program. Agencies pay an annual fee per employee if they wish to participate in the program. If your agency is planning to participate in the EAP program, your fees are indicated below. The state contract for EAP expires June 30, 2003.

<u>FY2003</u>	<u>FY2004</u>	<u>FY2005</u>
\$13.85	\$13.85	\$13.85

Account 4145 - Unemployment Compensation. Calculate Unemployment Compensation based on past expenditures and anticipated expenditures only. If you have never had to pay unemployment and do not expect to, no amount should be budgeted.

Account 4211 - Postage Expense. U.S. Postal Rates will be increasing 8.2% effective July 2002. Listed below are the charges associated with mail processes:

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Postage Surcharge	13.5%	13.5%	13.5%	13.5%

Account 4212 - Communications. The type of service required determines the billing for communications as shown below. Use of the different services will vary among agencies. Budget requests should reflect each agency's usage as well as new service and installation needs. Current and Proposed Rates are:

	<u>FY02</u>	<u>FY03</u>	<u>FY04</u>	<u>FY05</u>
NeTcomm Nebraska	\$.08/min.	\$.08/min.	\$.07/min	\$.07/min
	\$.08/min.	\$.08/min.	\$.07/min	\$.07/min
Local Service	3% inc.	2% inc.	3% inc.	3% inc.
800 Service	\$.09/min.	\$.09/min.	\$.08/min	\$.08/min
	\$.13/min.	\$.13/min.	\$.12/min.	\$.12/min.
Video Conferencing	\$20.00/hr.	\$20.00/hr.	\$20.00/hr	\$20.00/hr
SNA Data Service Cost (per device)	\$40.00/mo.	\$40.00/mo.	\$40.00/mo.	\$40.00/mo.
10+ Users	See Table*	See Table*	See Table*	See Table*
	See Table*	See Table*	See Table*	See Table*
Navix Dial-up Internet Costs	\$10.50/mo.	\$13.50/mo.	\$13.50/mo.	\$13.50/mo.
IP Data Service Cost		\$40.00/hr	\$40.00/hr	\$40.00/hr
Cellular Flat Rate Billing	\$.17/min.	\$.12/min.	\$.12/min.	\$.12/min.

DOC Internet charges are now assessed on an agency basis. The following table should be used for estimated annual Internet costs for FY 2004 and FY2005. The State contract for Internet rates expires December 2002. Rates for Internet service after December 2002 may increase.

**INTERNET RATES
FY 2003**

3	Legislature	\$1,607.76	48	Postsecondary Education	\$65.52
5	Supreme Court	\$3,018.00	50	Chadron State College	\$2,100.00
7	Governor/Energy/Policy Res	\$226.80	50	Peru State College	\$2,100.00
8	Lieutenant Governor	\$10.08	50	Wayne State College	\$2,100.00
9	Secretary of State	\$226.80	53	Real Estate Appraiser Bd	\$35.28
10	Auditor of Public Accounts	\$181.44	54	Historical Society	\$529.20
11	Attorney General	\$478.80	56	Wheat Board	\$15.12
12	State Treasurer	\$90.72	57	Oil & Gas Commission	\$60.48
13	Education	\$1,569.00	58	Engineers & Arch Board	\$65.52
14	Public Service Commission	\$241.92	60	Ethanol Board	\$55.44
15	Board of Pardons	\$55.44	63	Public Accountancy	\$55.44
16	Revenue	2,162.16	64	State Patrol	\$2,019.00
17	Aeronautics	\$146.16	65	Administrative Services	\$2,004.00
18	Agriculture	\$816.48	66	Examiners-Abstractors Bd	\$35.28
19	Banking	\$302.40	67	Equal Opp Commission	\$246.96
20	HHSS-Regulation & Licensure	\$1,127.52	68	Mexican-American Comm	\$60.48
21	Fire Marshal	\$312.48	69	Arts Council	\$60.48
22	Insurance	\$453.60	70	Foster Care Review	\$176.40
23	Labor	\$1,431.00	72	Economic Development	\$554.40
24	Motor Vehicles	\$967.68	73	Landscape Architects Bd	\$5.04
25	Health & Human Services	\$11,998.80	74	Power Review Board	\$35.28
26	HHSS-Finance & Support	\$1,395.36	75	Investment Council	\$55.44
27	Roads	\$5,551.20	76	Indian Affairs Commission	\$80.64
28	Veterans Affairs	\$60.48	77	Industrial Relations Comm	\$40.32
29	Natural Resources	\$524.16	78	Crime Commission	\$206.64
30	Electrical Board	\$80.64	82	Deaf & Hard of Hearing	\$60.48
31	Military	\$791.28	84	Environmental Quality	\$1,058.40
32	Educational Lands & Funds	\$186.48	85	Retirement Systems	\$226.80
33	Game & Parks	\$2,856.00	87	Accountability & Disclosure	\$80.64
34	Library Commission	\$221.76	88	Corn Board	\$75.60
35	Liquor Control	\$70.56	90	Nebraska Railway Council	\$5.04
36	Racing Commission	\$45.36	92	Grain Sorghum Board	\$10.08
37	Workers Comp Court	\$241.92	93	Tax Equal. & Review Comm.	\$40.32
38	Women's Commission	\$15.12	94	Public Advocacy Comm	\$50.40
39	Brand Committee	\$594.72	95	Rural Dev. Commission	\$30.24
40	MV Dealers Licensing Board	\$85.68	96	Property Assess & Taxation	\$423.36
41	Real Estate Comm	\$90.72			
45	Barber Examiners Board	\$25.20			
46	Corrections	\$4,058.40			
47	Educational Telecomm	\$403.20			

Account 4214 - **Data Processing.** Listed in the following table is a detailed breakdown of rates set by Information Management Services for FY 2002, FY 2003, FY 2004, and FY 2005. Use this list to estimate your agency's information technology costs for FY 2004 and FY 2005. Any costs included in the agency's adjustment request should be based on a written estimate from IM Services. FY 2002 and FY 2003 published rates and FY 2003 actual rates are listed. FY 2004 and FY 2005 represent no increase from current or previously published budget rates.

IMSERVICES STANDARD RATE UNIT COSTS

CODE	RESOURCE DESCRIPTION	TYPE UNIT	Published Budget FY02	Published Budget FY03	Actual FY03	Actual FY04	Actual FY05
002	Enterprise Server	SEC-CPU	\$ 0.3100	\$ 0.3400	\$ 0.1800	\$ 0.2000	\$ 0.2100
003	DB2-Inquiry	SEC-CPU	0.3100	0.3400	0.1800	0.2000	0.2100
011	Local Printing - 1 Part	1000 lines	1.0000	1.0000	1.0000	1.0000	1.0000
012	Tape Mounts	Each	4.4500	4.4500	2.0000	2.6000	3.0000
013	Job Setup	Job	2.7500	2.7500	2.7500	2.7500	2.7500
014	Disk Storage	Cylinder/Month	0.2500	0.3000	0.1400	0.1400	0.1400
015	Job Output	Report	0.5800	0.5800	0.5800	0.5800	0.5800
021	Minicomputer-RJE Access	Node	50.0000	50.0000	50.0000	**	**
022	LAN Segment Connections	Connection	450.0000	450.0000	300.0000	**	**
026	Fixed Functional Terminal Connection	Connection	12.0000	12.0000	12.0000	**	**
027	Direct Computer Connection	Connection	150.0000	150.0000	150.0000	**	**
028	Direct Access	Connection			30.0000	**	**
032	Dispatch Online View	Each	0.1000	0.1000	0.0500	0.0500	0.0500
034	CICS Share	SEC-CPU	1.1400	1.2600	0.6000	0.6800	0.7000
035	CICS Test	SEC-CPU	1.1400	1.2600	0.6000	0.6800	0.7000
042	Local Printing - 2 Part	1000 lines	2.5200	2.5200	2.5200	2.5200	2.5200
043	Local Printing - 3 Part	1000 lines	3.7300	3.7300	3.7300	3.7300	3.7300
044	Local Printing - 4 Part	1000 lines	4.9500	4.9500	4.9500	4.9500	4.9500
045	Page Print	Page	0.0475	0.0475	0.0475	0.0475	0.0475
046	Warrant Printing	Warrant	0.0800	0.0800	0.0800	0.0800	0.0800
053	CMS Processor Prime 0800-1700	SEC-CPU	0.4000	0.4800	0.4800	0.4800	0.4800
054	CMS Processor Non-Prime	SEC-CPU	0.2500	0.2600	0.2600	0.2600	0.2600
061	CMS Local Printing - 1 Part	1000 lines	1.0000	1.0000	1.0000	1.0000	1.0000
062	CMS Tape Mounts	Each	4.4500	4.4500	2.0000	2.6000	3.0000
063	CMS File Recovery	Each	10.0000	10.0000	10.0000	10.0000	10.0000
064	CMS Disk Storage	Cylinder/Month	0.2500	0.3000	0.1400	0.1400	0.1400
065	CMS Job Output	Report	0.5800	0.5800	0.5800	0.5800	0.5800
066	CMS Local Printing - 2 Part	1000 lines	2.5200	2.5200	2.5200	2.5200	2.5200
067	CMS Local Printing - 3 Part	1000 lines	3.7300	3.7300	3.7300	3.7300	3.7300
068	CMS Local Printing - 4 Part	1000 lines	4.9500	4.9500	4.9500	4.9500	4.9500
082	E-Mail Support	Month	10.0000	10.0000	10.0000	10.0000	10.0000
083	Desktop Support	Desktop			145.0000	145.0000	145.0000
084	Desktop Support (Limited)	Desktop			26.0000	26.0000	26.0000
088	Nquire	Annual			168.0000	168.0000	168.0000
094	Quickplace 1-5 (Users)	Each			81.0000	81.0000	81.0000
095	Quickplace 6-25 (Users)	Each			102.0000	102.0000	102.0000
096	Quickplace 26-50 (Users)	Each			150.0000	150.0000	150.0000
097	Quickplace 51-75 (Users)	Each			202.0000	202.0000	202.0000
098	Quickplace 76-100 (Users)	Each			255.0000	255.0000	255.0000
099	Quickplace 100 + (Users)	Each			***	***	***
104	Analysts Clerical	Hour	42.0000	42.0000	42.0000	42.0000	42.0000
107	Job Scheduler	Hour	42.0000	42.0000	42.0000	42.0000	42.0000

<u>CODE</u>	<u>RESOURCE DESCRIPTION</u>	<u>TYPE UNIT</u>	<u>Published Budget FY02</u>	<u>Published Budget FY03</u>	<u>Actual FY03</u>	<u>Actual FY04</u>	<u>Actual FY05</u>
109	Monthly Server Support Basic	Each			160.0000	160.0000	160.0000
	Monthly Server Support Enhanced	Each			175.0000	175.0000	175.0000
144	Applications Developer	Hour	60.0000	60.0000	56.0000	56.0000	56.0000
146	Senior Applications Developer	Hour	71.0000	71.0000	67.0000	67.0000	67.0000
148	Lead Applications Developer	Hour	78.0000	78.0000	74.0000	74.0000	74.0000
154	PC LAN Support Analysts	Hour	40.0000	40.0000	40.0000	40.0000	40.0000
156	PC LAN Senior Analysts	Hour	48.0000	48.0000	48.0000	48.0000	48.0000
158	PC LAN Support Lead	Hour	54.0000	54.0000	54.0000	54.0000	54.0000
201	SWI - Maintenance	Record	0.0005	0.0005	0.0005	0.0005	0.0005
207	AMC - Print Lines	/100 lines	0.1800	0.1800	0.1800	0.1800	0.1800
208	AMC - Item File Storage	/100 records	0.4100	0.4100	0.4100	0.4100	0.4100
209	AMC - Work Order File Storage	/100 records	0.4600	0.4600	0.4600	0.4600	0.4600
211	State Gas Systems Charges	Gallon	0.0060	0.0060	0.0060	0.0060	0.0060
	Management/Administrative Support	Hour			15.0000	15.0000	15.0000

CONTRACT PROGRAMMERS:

Contractors are billed in \$1 increments. The hourly rate for each contractor is dependent upon the exact cost to IMServices. Please contact IMServices Business Manager (1-2135) for additional information if required.

** Network Connections: IMS is currently researching backbone connectivity and anticipates new development in this area. Any changes in Network Rates will be communicated as soon as data is available.

*** Based on number of users.

Account 4215 - Publications and Printing.

Copy Services: Listed in the following table is a detailed breakdown of copy rates set by Material Division for FY 2002, FY 2003, FY 2004, FY 2005. This list should be used to estimate your agency's copy services costs for FY 2004 and FY 2005.

Copy Services:	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Convenience Copiers/Auditrons (Each)	\$0.033	\$0.03	\$0.03	\$0.03
Copiers located in the agencies are calculated individually based on the agencies requirements.				

Copy Center

Rates:	8 ½ x 11	N/A	\$0.02	\$0.02	\$0.02
	8 ½ x 14	N/A	\$0.02	\$0.02	\$0.02
	11 x 17	N/A	\$0.04	\$0.04	\$0.04
	8 ½ x 11 (First 10 copies)	\$0.05	N/A	N/A	N/A
	8 ½ x 11 (11 & up)	\$0.02	N/A	N/A	N/A
	11 x 17 (First 10 copies)	\$0.50	N/A	N/A	N/A
	11 x 17 (11 & up)	\$0.032	N/A	N/A	N/A
	Coverstock (Per Sheet)	\$0.03	\$0.03	\$0.03	\$0.03
	Labels (Each)	\$0.25	\$0.25	\$0.25	\$0.25

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Transparencies (Each)	\$0.45	\$0.45	\$0.45	\$0.45
Make Readies (Each)	\$0.04	N/A	N/A	N/A
Folding (Per 1000 sheets)	\$4.25	\$4.25	\$4.25	\$4.25
Tape Binding-Capitol C.C. (Each)	\$0.40	\$0.40	\$0.40	\$0.40
Hand Binding				
Narrow Strip (Each)	\$0.30	\$0.30	\$0.30	\$0.30
Medium Strip (Each)	\$0.36	\$0.36	\$0.36	\$0.36
Wide Strip (Each)	\$0.45	\$0.45	\$0.45	\$0.45
Binder Covers	\$0.33	\$0.33	\$0.33	\$0.33
Clear Covers	\$0.26	\$0.26	\$0.26	\$0.26
Printing Per Strip	\$0.15	\$0.15	\$0.15	\$0.15
Hand Stapling (Each)	\$0.02	\$0.02	\$0.02	\$0.02
Hand Work (Per hour)	\$12.70	\$10.00	\$10.00	\$10.00
Booklet Maker (Each)	\$0.10	\$0.10	\$0.10	\$0.10
Cutting (Per 1000)	\$1.46	\$1.46	\$1.46	\$1.46
Drilling (Per 1000)	\$1.24	\$1.24	\$1.24	\$1.24
Laminating				
8 1/2 x 11 (Each)	\$0.75	\$0.75	\$0.75	\$0.75
8 1/2 x 14 (Each)	\$1.00	\$1.00	\$1.00	\$1.00
11 x 17 (Each)	\$1.25	\$1.25	\$1.25	\$1.25
Color Copies				
8 1/2 x 11	N/A	\$0.35	\$0.35	\$0.35
8 1/2 X 14	N/A	\$0.35	\$0.35	\$0.35
11 x 17	N/A	\$0.70	\$0.70	\$0.70
8 1/2 x 11 (First 10 Copies)	\$0.75	N/A	N/A	N/A
8 1/2 x 11 (11 & up)	\$0.50	N/A	N/A	N/A
8 1/2 x 14 (First 10 Copies)	\$0.90	N/A	N/A	N/A
8 1/2 x 14 (11& up)	\$0.60	N/A	N/A	N/A
11 x 17 (First 10 Copies)	\$1.25	N/A	N/A	N/A
11 x 17 (11 & up)	\$0.75	N/A	N/A	N/A

Print Shop:

Listed in the following table is a detailed breakdown of rates set by the Materiel Division - Print Shop for FY 2002, FY 2003, FY 2004, and FY 2005. This listing can be used to estimate your agency's printing costs for FY 2004 and FY 2005. Most print jobs utilize more than one type of service. Please contact the Print Shop Manager (1-2826) for additional information, if required.

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
401 Type Input/Design - 1/2 hour	\$26.82	\$26.82	\$26.82	\$26.82
404 Type Output / page	\$16.46	\$16.46	\$16.46	\$16.46
411 Paste-Up	\$46.71	\$46.71	\$46.71	\$46.71
501 Film, Proof, Halftone - each	\$12.05	\$12.05	\$12.05	\$12.05
512 Stripping - each	\$16.70	\$16.70	\$16.70	\$16.70
521 Photo Direct; Plates - each	\$3.47	\$3.47	\$3.47	\$3.47
523 Metal Plates - each	\$11.70	\$11.70	\$11.70	\$11.70
524 Computer to Plate - each		\$40.00	\$40.00	\$40.00
601 PMS Mix Ink - each	\$5.83	\$5.83	\$5.83	\$5.83
602 Wash Up - each	\$18.94	\$18.94	\$18.94	\$18.94
603 Plate Change - each	\$3.19	\$3.19	\$3.19	\$3.19
611 Web Impression - / M	\$1.22	\$1.22	\$1.22	\$1.22
621 Docutech Impression - / C	\$1.30	\$1.30	\$1.45	\$1.45
625 Warrant Printing (per warrant)		\$0.065	\$0.065	\$0.065
626 Variable Printing - each		\$0.0325	\$0.0325	\$0.0325
631 Sheet Impression - / M	\$5.75	\$5.75	\$5.75	\$5.75
699 Press Hourly - 1/2 hour	\$45.75	\$45.75	\$45.75	\$45.75
701 Machine Staple - / C	\$1.12	\$1.12	\$1.12	\$1.12
703 Padding - / M	\$1.68	\$1.68	\$1.68	\$1.68
705 Perfect Bind - each	\$0.94	\$0.94	\$0.94	\$0.94
706 Plastic Comb - each	\$14.32	\$14.32	\$14.32	\$14.32
711 Collate # Sheet - each	\$3.92	\$3.92	\$3.92	\$3.92
712 Collate # Sets / C	\$2.43	\$2.43	\$2.43	\$2.43
721 Folding - / M	\$6.41	\$6.41	\$6.41	\$6.41
722 Punching - / M	\$1.46	\$1.46	\$1.46	\$1.46
731 Numbering - / M	\$17.21	\$17.21	\$17.21	\$17.21
732 Perforating / Score - / M	\$7.70	\$7.70	\$7.70	\$7.70
741 Trimming - / M	\$1.24	\$1.24	\$1.24	\$1.24
742 Sorting - each	\$0.019	\$0.019	\$0.019	\$0.019
751 Shrink Wrap - each	\$0.32	\$0.32	\$0.32	\$0.32
752 Inkjet Labeling - / M	\$34.47	\$34.47	\$34.47	\$34.47
771 Insert/Smart Insert Pc/ Env -each	\$11.65	\$11.65	\$11.65	\$11.65
772 Insert # Envelope - / C	\$1.42	\$1.42	\$1.42	\$1.42
773 Smart Insert # Env - / C		\$3.62	\$3.62	\$3.62
799 Finish Hourly - 1/2 hour	\$14.34	\$14.34	\$14.34	\$14.34
801 Photo ID's - each	\$6.95	\$6.95	\$6.95	\$6.95
802 Special Purchase	35%	35%	35%	35%
803 Paper Costs	35%	35%	35%	35%
804 Plate Costs	35%	35%	35%	35%
805 Special Order Supplies	35%	35%	35%	35%
806 Colored Ink	35%	35%	35%	35%

NOTE: / C = 100 pieces

/ M = 1,000 pieces

Account 4240 - Real Property Rental. The following table lists the square foot rental rates for various spaces administered by the DAS State Building Division. These amounts reflect office and lab space rental rates on state owned facilities. They do NOT include external leases. Please contact DAS State Building Division Business Manager (1-0831) for storage rates. If your facility is not listed, please contact DAS State Building Division.

STATE BUILDING DIVISION
Rates FY03, FY04, and FY05

	FY2002 Published	FY2003	FY2004	FY2005
RENTAL RATE FACILITIES				
501 Bldg				
DOC, IM				
Base	19.91	\$18.45	\$18.64	\$18.88
Energy Surcharge	0.28	\$0.10	na	na
Subtotal	20.19	\$18.55	\$18.75	\$19.02
Building Renewal Assessment	2.61	\$2.94	\$2.94	\$2.94
Total	22.80	\$21.49	\$21.69	\$21.96
Revenue,Print Shop				
Base	13.66	\$12.70	\$13.05	\$13.19
Energy Surcharge	0.28	\$0.10	na	na
Subtotal	13.94	\$12.80	\$13.05	\$13.19
Building Renewal Assessment	2.61	\$2.94	\$2.94	\$2.94
Total	16.55	\$15.74	\$15.99	\$16.13
BEATRICE				
Base	8.34	\$8.63	\$9.26	\$9.61
Energy Surcharge	0.92	\$0.40	na	na
Subtotal	9.26	\$9.03	\$9.26	\$9.61
Building Renewal Assessment	1.73	\$2.31	\$2.31	\$2.31
Total	10.99	\$11.34	\$11.57	\$11.92
EXECUTIVE BLDG				
Base	12.67	\$12.67	\$12.67	\$12.67
Energy Surcharge	0.00	\$0.00	na	na
Subtotal	12.67	\$12.67	\$12.67	\$12.67
Building Renewal Assessment	1.78	\$1.78	\$1.78	\$1.78
Total	14.45	\$14.45	\$14.45	\$14.45
Ferguson				
Base	9.67	\$9.67	\$9.67	\$9.67
Energy Surcharge	0.48 na		na	na
Subtotal	10.15	\$9.67	\$9.67	\$9.67

	FY2002			
	<u>Published</u>	<u>FY2003</u>	<u>FY2004</u>	<u>FY2005</u>
Building Renewal Assessment	2.29	\$3.06	\$3.06	\$3.06
Total	12.44	\$12.73	\$12.73	\$12.73
GENEVA YRTC				
Base	7.52	\$7.39	\$7.78	\$8.17
Energy Surcharge	0.48	\$0.00	na	na
Subtotal	8.00	\$7.39	\$7.78	\$8.17
Building Renewal Assessment	1.26	\$1.68	\$2.31	\$2.31
Total	9.26	\$9.07	\$10.09	\$10.48
GRAND ISLAND VETERANS HOME				
Base	7.21	\$7.45	\$7.59	\$7.93
Energy Surcharge	0.59	\$0.24	na	na
Subtotal	7.80	\$7.69	\$7.59	\$7.93
Building Renewal Assessment	2.70	\$3.60	\$3.60	\$3.82
Total	10.50	\$11.29	\$11.19	\$11.75
GRAND ISLAND PATROL FACILITY				
Base	6.84	\$6.95	\$7.20	\$7.57
Energy Surcharge	0.39	\$0.00	na	na
Subtotal	7.23	\$6.95	\$7.20	\$7.57
Building Renewal Assessment	1.01	\$1.35	\$1.35	\$1.35
Total	8.24	\$8.30	\$8.55	\$8.92
HASTINGS REGIONAL CENTER				
Base	7.55	\$7.73	\$9.06	\$9.29
Energy Surcharge	1.21	\$1.03	na	na
Subtotal	8.76	\$8.76	\$9.06	\$9.29
Building Renewal Assessment	2.44	\$3.26	\$3.26	\$3.26
Total	11.20	\$12.02	\$12.32	\$12.55
KEARNEY MAINTENANCE FACILITY				
Base	1.97	\$1.97	\$2.38	\$2.53
Energy Surcharge	0.23	\$0.29	na	na
Subtotal	2.20	\$2.26	\$2.38	\$2.53
Building Renewal Assessment	0.45	\$0.60	\$0.60	\$0.60
Total	2.65	\$2.86	\$2.98	\$3.13
KEARNEY YRTC				
Base	5.59	\$5.79	\$6.28	\$6.46
Energy Surcharge	0.52	\$0.43	na	na
Subtotal	6.11	\$6.22	\$6.28	\$6.46
Building Renewal Assessment	1.20	\$1.59	\$1.59	\$1.59
Total	7.31	\$7.81	\$7.87	\$8.05

	FY2002			
	<u>Published</u>	<u>FY2003</u>	<u>FY2004</u>	<u>FY2005</u>
Laboratory, State				
Base	13.95	\$13.95	\$15.20	\$15.29
Energy Surcharge	1.20	\$1.20	na	na
Subtotal	15.15	\$15.15	\$15.20	\$15.29
Building Renewal Assessment	1.44	\$1.92	\$1.92	\$1.92
Total	16.59	\$17.07	\$17.12	\$17.21
 LAW ENFORCEMENT TRAINING CENTER				
Base	3.76	\$3.97	\$4.39	\$4.67
Energy Surcharge	0.25	\$0.24	na	na
Subtotal	4.01	\$4.21	\$4.39	\$4.67
Building Renewal Assessment	3.23	\$3.23	\$3.23	\$3.23
Total	7.24	\$7.44	\$7.62	\$7.90
 LINCOLN REGIONAL CENTER				
Base	7.82	\$8.25	\$8.70	\$9.18
Energy Surcharge	0.00	\$0.00	na	na
Subtotal	7.82	\$8.25	\$8.70	\$9.18
Building Renewal Assessment	2.56	\$3.42	\$3.42	\$3.42
Total	10.38	\$11.67	\$12.12	\$12.60
 NSOB				
Base	6.19	\$6.19	\$6.48	\$6.48
Energy Surcharge	0.26	\$0.21	na	na
Subtotal	6.45	\$6.40	\$6.48	\$6.48
Building Renewal Assessment	1.67	\$2.23	\$2.23	\$2.23
Total	8.12	\$8.63	\$8.71	\$8.71
 N.P. CRAFT SOB				
Base	13.26	\$13.26	\$13.75	\$13.75
Energy Surcharge	0.38	\$0.38	na	na
Subtotal	13.64	\$13.64	\$13.75	\$13.75
Building Renewal Assessment	2.28	\$3.04	\$3.04	\$3.04
Total	15.92	\$16.68	\$16.79	\$16.79
 N.P. Patrol				
Base	6.82	\$6.87	\$7.52	\$7.52
Energy Surcharge	0.50	\$0.50	na	na
Subtotal	7.32	\$7.37	\$7.52	\$7.52
Building Renewal Assessment	0.47	\$0.65	\$0.65	\$0.65
Total	7.79	\$8.02	\$8.17	\$8.17

	FY2002			
	<u>Published</u>	<u>FY2003</u>	<u>FY2004</u>	<u>FY2005</u>
NORFOLK VETERANS HOME				
Base	5.36	\$5.56	\$5.85	\$5.85
Energy Surcharge	0.29	\$0.29	na	na
Subtotal	5.65	\$5.85	\$5.85	\$5.85
Building Renewal Assessment	2.30	\$3.07	\$3.07	\$3.07
Total	7.95	\$8.92	\$8.92	\$8.92
NORFOLK REGIONAL CENTER				
Base	6.80	\$7.02	\$8.04	\$8.26
Energy Surcharge	0.94	\$0.56	na	na
Subtotal	7.74	\$7.58	\$8.04	\$8.26
Building Renewal Assessment	2.13	\$3.07	\$3.07	\$3.07
Total	9.87	\$10.65	\$11.11	\$11.33
NORFOLK PATROL				
Base	6.34	\$6.67	\$7.27	\$7.62
Energy Surcharge	0.27	\$0.27	na	na
Subtotal	6.61	\$6.94	\$7.27	\$7.62
Building Renewal Assessment	0.94	\$1.26	\$1.26	\$1.26
Total	7.55	\$8.20	\$8.53	\$8.88
NOTIC				
Base	N/A	\$7.94	\$8.20	\$8.47
Energy Surcharge		\$0.00	na	na
Subtotal		\$7.94	\$8.20	\$8.47
Building Renewal Assessment		\$1.23	\$1.23	\$1.23
Total		\$9.17	\$9.43	\$9.70
OMAHA STATE OFFICE BLDG				
Base	11.18	\$11.18	\$11.25	\$11.25
Energy Surcharge	0.05	\$0.07	na	na
Subtotal	11.23	\$11.25	\$11.25	\$11.25
Building Renewal Assessment	1.73	\$2.31	\$2.31	\$2.31
Total	12.96	\$13.56	\$13.56	\$13.56
Panhandle Station				
Base	17.11	\$17.11	\$18.54	\$17.75
Energy Surcharge	1.10	\$1.43	na	na
Subtotal	18.21	\$18.54	\$18.54	\$17.75
Building Renewal Assessment	2.48	\$3.31	\$3.31	\$3.31
Total	20.69	\$21.85	\$21.85	\$21.06
TSBC				
Base	\$6.96	\$5.70	\$6.27	\$6.59
Energy Surcharge	\$0.54	\$0.54	na	na
Subtotal	\$7.50	\$6.24	\$6.27	\$6.59

	FY2002			
	Published	FY2003	FY2004	FY2005
Building Renewal Assessment	\$2.00	\$1.57	\$1.57	\$1.57
Total	\$9.50	\$7.81	\$7.84	\$8.16
Auto storage- unheated		0	0	0
WNVH				
Base	7.09	\$7.31	\$8.07	\$8.07
Energy Surcharge	0.58	\$0.51	n/a	n/a
Subtotal	7.67	\$7.82	\$8.07	\$8.07
Building Renewal Assessment	1.98	\$2.64	\$2.64	\$2.64
Total	9.65	\$10.46	\$10.71	\$10.71
WHITEHALL				
Base	7.45	\$7.45	\$7.92	\$7.92
Energy Surcharge	0.40	\$0.40	na	na
Subtotal	7.85	\$7.85	\$7.87	\$7.92
Building Renewal Assessment	1.81	\$2.41	\$2.41	\$2.41
Total	9.66	\$10.26	\$10.28	\$10.33

Energy Surcharge: An separate energy surcharge was published and assessed in FY01-02 and FY02-03 due to significant increases in natural gas prices. This surcharge has been adjusted downward for FY02-03 due to a subsequent decrease in natural gas prices. A separate surcharge for energy is NOT calculated for FY03 or FY04.

Building Renewal Assessment: These rates also include a building renewal assessment as outlined by LB530, passed in the 1995 Legislative Session. This assessment has been established by the Governor as. 1.5% of the value of the building for FY01-02, and 2% of the value of the building in FY02-03 and beyond. This assessment is billed by the DAS State Building Division, but the dollars go directly to the DAS Task Force For Building Renewal.

Maintenance Centralization: The following facilities are scheduled for maintenance centralization in FY02-03: Omaha State Patrol Troop A Headquarters, Omaha Thomas Fitzgerald Veterans' Home. Please contact DAS State Building Division for projected rates.

Account 4249 - Building Renewal Assessments.

LB 1100, passed during the 1998 Legislative session, authorizes depreciation assessments upon completion of capital improvement projects involving state facilities and creates three new funds to which these charges will be credited. These funds are the State Building Renewal Assessment Fund, the University Building Renewal Assessment Fund, and the State College Building Renewal Assessment Fund. Capital improvement projects subject to the depreciation assessment include construction of new facilities, additions to and renovations of existing facilities, purchase of facilities, and acquisition of facilities by other means. For projects entailing new construction,

additions, or renovation, depreciation assessments are based on the total cost of the project, with the assessment calculated at two percent of the total project cost. For facilities purchased or otherwise acquired, the depreciation assessment is two percent of the acquisition cost or two percent of the value of the facility, whichever is greater. Contact the DAS - State Building Division, if you have any questions.

Building Renewal Assessments associated with existing buildings have been identified in the Real Property Rental Rate table shown above in Account 4240.

Account 4415 - Accounting Assessment. The table below represents the assessment for DAS Accounting and the debt repayment associated with the cost of the NIS project. Note that the FY 2003 actual rates are lower than the prior biennium published rates.

	FY 2002	FY 2003	FY 2004 - FY 2005	FY 2004 - FY 2005
	Accounting	Accounting	Accounting	Debt
	<u>Assessment</u>	<u>Assessment</u>	<u>Assessment/Year *</u>	<u>Assessment/Year</u>
3 LEGISLATIVE COUNCIL	13,554	13,554	19,534	8,758
5 SUPREME COURT	33,806	33,806	48,976	21,958
7 GOVERNOR	10,398	10,398	15,004	6,727
8 LIEUTENANT GOVERNOR	682	682	849	381
9 SECRETARY OF STATE	4,889	4,889	7,078	3,173
10 AUDITOR OF PUBLIC ACCOUNTS	3,504	3,504	5,096	2,285
11 ATTORNEY GENERAL	5,763	5,763	8,210	3,681
12 STATE TREASURER	39,117	39,117	56,620	25,385
13 DEPT OF EDUCATION	123,070	123,070	177,787	79,709
14 PUBLIC SERVICE COMM	5,249	5,249	7,644	3,427
15 BOARD OF PARDONS	1,856	1,856	2,548	1,142
16 DEPT OF REVENUE	94,492	94,492	136,454	61,178
17 DEPT OF AERONAUTICS	6,084	6,084	8,776	3,935
18 DEPT OF AGRICULTURE	15,870	15,870	22,931	10,281
19 DEPT OF BANKING	5,244	5,244	7,644	3,427
20 HHS SYSTEM - REG & LIC	50,996	50,996	73,606	33,000
21 STATE FIRE MARSHALL	6,399	6,399	9,342	4,189
22 DEPT OF INSURANCE	6,524	6,524	9,342	4,189
23 DEPT OF LABOR	26,141	26,141	37,652	16,881
24 DEPT OF MOTOR VEHICLES	12,898	12,898	18,685	8,377
25 HEALTH AND HUMAN SERVICES	215,923	215,923	311,976	139,871
26 HHS SYSTEM - FIN & SPRT	239,396	239,396	345,948	155,102
27 DEPT OF ROADS	144,410	144,410	208,645	93,543
28 DEPT VETERANS AFFAIRS	5,153	5,153	7,361	3,300
29 DEPT OF NATURAL RESOURCES	7,005	7,005	10,192	4,569
30 NEBRASKA ELECTRICAL BOARD	2,237	2,237	3,114	1,396
31 MILITARY DEPT	24,542	24,542	35,388	15,866
32 BD OF EDUC LANDS & FUNDS	4,834	4,834	7,078	3,173
33 GAME & PARKS COMM	64,942	64,942	93,706	42,012
34 NE LIBRARY COMM	4,260	4,260	6,228	2,792
35 LIQUOR CONTROL COMM	1,530	1,530	2,265	1,015
36 STATE RACING COMM	1,894	1,894	2,831	1,269

	FY 2002	FY 2003	FY 2004 - FY 2005	FY 2004 - FY 2005
	Accounting	Accounting	Accounting	Debt
	<u>Assessment</u>	<u>Assessment</u>	<u>Assessment/Year *</u>	<u>Assessment/Year</u>
37 WORKERS COMPENSATION COURT	3,893	3,893	5,662	2,538
38 COMM STATUS OF WOMEN	929	929	1,416	635
39 NEBR BRAND COMMITTEE	8,391	8,391	12,173	5,458
40 MTR VEH INDUST LICENSE BD	2,176	2,176	3,114	1,396
41 REAL ESTATE COMM	2,368	2,368	3,397	1,523
45 BOARD OF BARBER EXAMINERS	890	890	1,416	635
46 DEPT CORRECTIONAL SERVICES	99,973	99,973	144,381	64,732
47 EDUC TELECOMMUNICATIONS	8,196	8,196	11,890	5,331
48 POST SEC EDUC COMM	2,525	2,525	3,680	1,650
50 STATE COLLEGES	100,870	100,870	145,797	65,366
51 UNIVERSITY OF NEBRASKA	284,649	284,649	411,344	55,176
53 REAL ESTATE APPRAISER BD	1,206	1,206	1,699	762
54 ST HISTORICAL SOCIETY	8,190	8,190	11,890	5,331
56 NEBR WHEAT BOARD	1,042	1,042	1,416	635
57 NE OIL & GAS CONSERV COMM	1,609	1,609	2,265	1,015
58 ST BD OF EXAM ENG & ARCH	1,279	1,279	1,982	888
60 NE ETHANOL BOARD	1,400	1,400	1,982	888
62 BD OF EXAM LAND SURVEY	206	206	283	127
63 NE ST BD PUB ACCOUNTANCY	1,735	1,735	2,548	1,142
64 NEBRASKA STATE PATROL	26,831	26,831	38,785	17,389
65 DEPT OF ADM SERVICES	103,692	103,692	149,760	67,143
66 BD OF EXAM-ABSTRACTORS	492	492	849	381
67 EQUAL OPPORTUNITY COMM	2,176	2,176	3,114	1,396
68 MEXICAN/AMERICAN COMM	861	861	1,132	508
69 NEBR ARTS COUNCIL	3,108	3,108	4,530	2,031
70 ST FOSTER CARE REVIEW BD	1,965	1,965	2,831	1,269
72 DEPT ECONOMIC DEVELOPMENT	18,101	18,101	26,045	11,677
73 LANDSCAPE ARCHITECTS	276	276	283	127
74 NE POWER REVIEW BOARD	809	809	1,132	508
75 NE INVESTMENT COUNCIL	1,650	1,650	2,265	1,015
76 COMM ON INDIAN AFFAIRS	812	812	1,132	508
77 COMM INDUSTRIAL RELATIONS	1,076	1,076	1,416	635
78 NE COMM LAW ENFORCEMENT	6,336	6,336	9,059	4,062
81 BLIND/VIS IMPAIRED COMM	4,407	4,407	6,228	2,792
82 COMM DEAF/HARD OF HEARING	1,556	1,556	2,265	1,015
84 ENVIRONMENTAL QUALITY	26,467	26,467	38,219	17,135
85 EMPLOYEES RETIRE BOARD	27,933	27,933	40,483	18,150
86 DRY BEAN COMMISSION	706	706	1,132	508
87 NE ACCOUNTABILITY & DISC.	1,410	1,410	1,982	888
88 CORN DEV MKTG BD	1,791	1,791	2,548	1,142
90 RAILWAY COUNCIL	215	215	283	127
92 GRAIN SORGHUM BOARD	1,222	1,222	1,699	762
93 TAX EQUALIZATION & REVIEW	1,190	1,190	1,699	762
94 COMM ON PUBLIC ADVOCACY	1,400	1,400	1,982	888
95 RURAL DEVELOPMENT COMM	637	637	849	381
96 DEPT PROP ASSES/TAXATION	7,994	7,994	11,607	5,204

In FY 2001, Natural Resources and Water Resources were combined.

Account 4421 - Repair and Maintenance – Building.

Ordinary repair and maintenance is scheduled, completed, and included in Real Property Rental Rates. Specific requests outside of this scheduled work will be billed through a work order.

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
Hourly Rate	\$22.00	\$22.00	\$22.00	\$22.00

Security.

Security provides electronic and personal surveillance for several facilities in addition to those managed by the Building Division. Rates established for the Security Services are used when agencies request services. Additional charges are assessed when the requested services exceed what is included in the rental rate if the agency is housed in a DAS facility or if no other rental assessments are involved.

<u>Description</u>	<u>Unit Measure</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
HVAC Monitoring	Square Foot (gross)	.12	.12	.12	.12
Fire Alarm Monitoring	Square Foot (gross)	.05	.05	.05	.05
Card Access:					
Readers	Per Reader/month	\$70	\$70	\$70	\$70
Points	Per Point/month	\$15	\$15	\$15	\$15
Duress Alarm	Per Point/month	\$10	\$10	\$10	\$10
CCTV Cameras	Per Camera/month	\$115	\$115	\$115	\$115
Rover Services	Per Building/month	\$130	\$130	\$130	\$130
On-Site Guard	Per Hour/Guard	\$22.75	\$22.75	\$22.75	\$22.75

Account 4481 - State Property Insurance.

The Division of Risk Management procures insurance for both real and personal property. As in previous years, insurance is required for state buildings. Agencies will continue to have the option whether to purchase insurance for their inventory.

1. State Building Insurance. Each state agency owning building(s) should budget for property insurance at the rate of \$.05 per \$100 of valuation. DAS will be responsible for the insurance on buildings owned by the State Building Division. Reported property values for the various state agencies are maintained in the State Building Division Inventory. If you have questions regarding your agency's property valuations, please contact the State Building Division or the Division of Risk Management.
2. State Inventory Insurance. If your agency wishes to purchase inventory insurance, please contact the Division of Risk Management to confirm the amount to be covered. The cost for inventory insurance will remain at \$.05 per \$100 of replacement value.

**Proposed Motor Vehicle Liability and Physical Damage Rates
for Fiscal Years 2004-2005**

Private Passenger Vehicles (including Vans and Buses)	\$280.00
Emergency Vehicles	\$250.00
State Patrol	\$650.00
Trucks and Tractors	\$280.00
Trailers	\$ 35.00
Heavy Equipment	\$280.00
Miscellaneous	\$ 40.00
Federal Disaster	Included above

Physical Damage Coverage

Private passenger vehicles and vans will be charged a flat rate of \$250.00 per vehicle. All other special or larger vehicles will be rated separately.

**Proposed Inland Marine Rates
for Fiscal Years 2004-2005**

TYPE OF PROPERTY	RATE WITH PROTECTIVE DEVICES (Per \$100 of replacement value)		RATE WITHOUT PROTECTIVE DEVICES (Per \$100 of replacement value)	
	500	1,000	500	1,000
Deductible				
Electronic Data Processing (i.e., computers, printers, software and related equipment)	.2025	.180	.225	.2085
Contractors Equipment (i.e., cranes, earth-moving equipment, tree trimming, tractors, mowers and related equipment)	.750	.675	.900	.810
Miscellaneous--All Other (i.e., cameras, audio visual equipment, miscellaneous machines, gauges, monitors, phones and related equipment)	.750	.675	.900	.810

Account 4483 - Worker's Compensation Premium. For the next biennium, agencies are requested to budget for a workers' compensation assessment. This assessment is calculated as a percentage of total salaries (lines 4111-4129, plus all other salaries on the budget forms). This assessment creates a direct relationship between the Workers' Compensation Claims Revolving Fund and an agency's personal service exposure.

Agency budget requests should reflect the workers' compensation assessment for FY 2004 and FY 2005 as outlined in the following table. Please contact the Division of Risk Management if you have questions regarding your agency's assessment rate.

#	<u>AGENCY</u>	<u>FY2004</u> <u>RATE</u>	<u>FY2005</u> <u>RATE</u>
3	LEGISLATIVE COUNCIL	0.0035	0.0035
5	SUPREME COURT	0.0042	0.0042
7	GOVERNOR	0.0035	0.0035
8	LIEUTENANT GOVERNOR	0.0035	0.0035
9	SECRETARY OF STATE	0.0035	0.0035
10	AUDITOR OF PUBLIC ACCOUNTS	0.0035	0.0035
11	ATTORNEY GENERAL	0.0040	0.0040
12	STATE TREASURER	0.0035	0.0035
13	EDUCATION	0.0035	0.0035
14	PUBLIC SERVICE COMMISSION	0.0035	0.0035
15	BOARD OF PARDONS	0.0035	0.0035
16	REVENUE	0.0045	0.0045
17	AERONAUTICS	0.0035	0.0035
18	AGRICULTURE	0.0200	0.0200
19	BANKING & FINANCE	0.0035	0.0035
20	HHS-REGULATION & LICENSURE	0.0175	0.0175
21	FIRE MARSHAL	0.0035	0.0035
22	INSURANCE	0.0035	0.0035
23	LABOR	0.0057	0.0057
24	MOTOR VEHICLES	0.0044	0.0044
25	HEALTH AND HUMAN SERVICES	0.0175	0.0175
26	HHS-FINANCE & SUPPORT	0.0175	0.0175
27	ROADS	0.0244	0.0244
28	VETERANS' AFFAIRS	0.0035	0.0035
29	DEPT. OF NATURAL RESOURCES	0.0035	0.0035
30	NE ELECTRICAL BOARD	0.0797	0.0797
31	MILITARY	0.0175	0.0175
32	EDUCATIONAL LANDS & FUNDS	0.0558	0.0558
33	GAME & PARKS COMMISSION	0.0323	0.0323
34	LIBRARY COMMISSION	0.0035	0.0035
35	LIQUOR CONTROL COMMISSION	0.0035	0.0035
36	RACING COMMISSION	0.0035	0.0035
37	WORKERS' COMP. COURT	0.0035	0.0035
38	STATUS OF WOMEN	0.0035	0.0035
39	NE BRAND COMMITTEE	0.0126	0.0126
40	MOTOR VEH. LICENSING BOARD	0.0035	0.0035
41	REAL ESTATE COMMISSION	0.0035	0.0035
45	BOARD OF BARBER EXAMINERS	0.0035	0.0035
46	CORRECTIONAL SERVICES	0.0150	0.0150
47	EDUCATIONAL TELECOMM.	0.0240	0.0240
48	CCPE	0.0035	0.0035
50-00	STATE COLLEGES	0.0035	0.0035
50-01	CHADRON STATE COLLEGE	0.0035	0.0035
50-03	PERU STATE COLLEGE	0.0035	0.0035
50-04	WAYNE STATE COLLEGE	0.0035	0.0035
151	UNIVERSITY OF NEBRASKA - LINCOLN	0.0062	0.0062
351	UNIVERSITY OF NEBRASKA - OMAHA	0.0062	0.0062

#	AGENCY	FY2004 RATE	FY2005 RATE
451	UNIVERSITY OF NEBRASKA - MED CENTER	0.0062	0.0062
551	UNIVERSITY OF NEBRASKA - KEARNEY	0.0062	0.0062
53	REAL ESTATE APPRAISAL	0.0035	0.0035
54	HISTORICAL SOCIETY	0.0102	0.0102
56	NE WHEAT BOARD	0.0035	0.0035
57	OIL AND GAS COMMISSION	0.0035	0.0035
58	ENGINEERS & ARCHITECTS	0.0035	0.0035
60	NE ETHANOL BOARD	0.0035	0.0035
63	PUBLIC ACCOUNTANCY	0.0035	0.0035
64	STATE PATROL	0.0200	0.0200
65	ADMINISTRATIVE SERVICES	0.0160	0.0160
66	BOARD OF ABSTRACTORS	0.0035	0.0035
67	EQUAL OPPORTUNITY COMMISSION	0.0035	0.0035
68	MEXICAN AMERICAN COMMISSION	0.0035	0.0035
69	NEBRASKA ARTS COUNCIL	0.0035	0.0035
70	FOSTER CARE REVIEW BOARD	0.0107	0.0107
72	ECONOMIC DEVELOPMENT	0.0035	0.0035
74	NE POWER REVIEW BOARD	0.0035	0.0035
75	NE INVESTMENT COUNCIL	0.0035	0.0035
76	COMM. ON INDIAN AFFAIRS	0.0035	0.0035
77	COMM. INDUSTRIAL RELATIONS	0.0035	0.0035
78	CRIME COMMISSION	0.0047	0.0047
81	VISUALLY IMPAIRED	0.0035	0.0035
82	DEAF & HARD OF HEARING	0.0072	0.0072
84	ENVIRONMENTAL CONTROL	0.0035	0.0035
85	RETIREMENT BOARD	0.0035	0.0035
87	ACCOUNTABILITY & DISCLOSURE	0.0035	0.0035
88	CORN BOARD	0.0035	0.0035
92	GRAIN SORGHUM BOARD	0.0035	0.0035
93	TAX EQUALIZATION & REVIEW	0.0035	0.0035
94	PUBLIC ADVOCACY COMMISSION	0.0035	0.0035
95	RURAL DEVELOPMENT COMM.	0.0035	0.0035
96	PROPERTY ASSESSMENT & TAXATION	0.0035	0.0035

Account 4731 - State Owned Transportation. Vehicle charges consist of two components—Mileage and Rental Rates. Mileage Rates (Table 1) represent the cost of operations, both direct and indirect. Rental (Lease) Rates (Table 2) represent vehicle replacement costs and account for depreciation and salvage value. FY 2002/2003 represent actual rates which may be less than the previous biennium published budget rates. FY 2004 and FY 2005 rates should be used to estimate your state transportation costs.

Mileage Rates Summary Page

Vehicle Type		FY 02-03	FY 03/04	FY 04/05
		Current <u>Rates</u>	Recommended <u>Rates</u>	Recommended <u>Rates</u>
1 CMPT	Compact	\$ 0.14	\$ 0.15	\$ 0.15
2 ISED	Intermediate Sedans	\$ 0.14	\$ 0.16	\$ 0.16
3 IWAG	Intermediate Wagon	\$ 0.16	\$ 0.17	\$ 0.17
4 MPAS-MCAR	MiniVan Passenger-Mini Van Cargo	\$ 0.16	\$ 0.17	\$ 0.17
5 4X4M	Mini-Van 4-Wheel Drive	\$ 0.17	\$ 0.18	\$ 0.18
6 VANS	1Ton Cargo Van	\$ 0.17	\$ 0.18	\$ 0.18
7 1/2T-T1/2	Pickup 1/2 Ton With & Without Topper	\$ 0.17	\$ 0.18	\$ 0.18
8 4x4P-T4x4	Pickup 4x4 With & Without Topper	\$ 0.18	\$ 0.19	\$ 0.19
9 3/4T-T3/4	Pickup 3/4 Ton With & Without Topper	\$ 0.20	\$ 0.21	\$ 0.21
10 CCPU/TCCP	Pickup Club Cab With & without Topper	\$ 0.20	\$ 0.21	\$ 0.21
11 15PV	15-Passenger Van	\$ 0.18	\$ 0.19	\$ 0.19
12 1TON	1Ton	\$ 0.22	\$ 0.23	\$ 0.23
13 SUV 3	4X4 4 PASS	\$ 0.18	\$ 0.19	\$ 0.19
14 SUV 4	4X2 5 PASS	\$ 0.19	\$ 0.20	\$ 0.20
15 SUV 5	4X4 5 PASS	\$ 0.20	\$ 0.21	\$ 0.21
16 SUV 6	4X2 7 PASS	\$ 0.19	\$ 0.20	\$ 0.20
17 SUV 7	4X4 7 PASS	\$ 0.20	\$ 0.21	\$ 0.21
18 SUV 8	4X2 9 PASS	\$ 0.18	\$ 0.20	\$ 0.20
19 SUV 9	4X4 9 PASS	\$ 0.20	\$ 0.22	\$ 0.22
20 T4XD	4X4W/TOPPER COMPACT CREW CAB	\$ 0.17	\$ 0.18	\$ 0.18
21 T4XC	4X4 W/TOPPER 1/2 TON CREW CAB	\$ 0.18	\$ 0.19	\$ 0.19
22 CE2T	COMPACT PICKUP	\$ 0.16	\$ 0.17	\$ 0.17
23 4X43	4X4 DIESEL	-	\$ 0.20	\$ 0.20
24 BTRU	BIG TRUCK	N/A	N/A	N/A

Monthly Lease Rates Summary Page

Vehicle Type		FY 02/03	FY 03/04	FY 04/05
		Current <u>Rates</u>	Recommended <u>Rates</u>	Recommended <u>Rates</u>
1 CMPT	Compact	\$ 165	\$ 168	\$ 173
2 ISED	Intermediate Sedans	\$ 175	\$ 177	\$ 182
3 IWAG	Intermediate Wagon	\$ 205	\$ 191	\$ 196
4 MPAS-MCAR	MiniVan Passenger-Mini Van Cargo	\$ 240	\$ 229	\$ 236
5 4X4M	AWD MiniVan	\$ 290	\$ 275	\$ 284
6 VANS	1Ton Cargo Van	\$ 260	\$ 229	\$ 236
7 1/2T-T1/2	Pickup 1/2 Ton	\$ 205	\$ 209	\$ 216
8 4x4P-T4x4	Pickup 4x4	\$ 260	\$ 236	\$ 243
9 3/4T-T3/4	Pickup 3/4 Ton	\$ 270	\$ 311	\$ 320
10 CCPU-TCCP	Pickup Club Cab	\$ 295	\$ 262	\$ 269
11 15PV	15-Passenger Van	\$ 280	\$ 254	\$ 262
12 1TON	Pickup 1-Ton	\$ 305	\$ 329	\$ 339
13 SVU 3	4X4 4 PASSENGER	\$ 240	\$ 238	\$ 245
14 SUV 4	4X2 5 PASSENGER	\$ 270	\$ 227	\$ 233
15 SUV 5	4X4 5 PASSENGER	\$ 285	\$ 209	\$ 216
16 SUV 6	4X2 7 PASSENGER	\$ 300	\$ 299	\$ 308

Vehicle Type		FY 02/03	FY 03/04	FY 04/05
		Current Rates	Recommended Rates	Recommended Rates
17 SUV 7	4X4 7 PASSENGER	\$ 310	\$ 321	\$ 331
18 SUV 8	4X2 9 PASSENGER	\$ 320	\$ 316	\$ 326
19 SUV 9	4X4 9 PASSENGER	\$ 380	\$ 348	\$ 358
20 T4XD	4X4 W/TOPPER COMPACT CREW CAB	\$ 265	\$ 256	\$ 264
21 T4XC	4X4 W/TOPPER 1/2 TON CREW CAB	\$ 305	\$ 279	\$ 287
22 CE2T	Compact Pickup	\$ 190	\$ 191	\$ 197
23 4X4 3	4X4 Diesel ¾ Ton	\$ -	\$ 329	\$ 339
24 BTRU	Big Truck	\$ -	\$ 482	\$ 497
(Aggregate totals for comparison purpose)		\$ 5,815	\$ 6,365	\$ 6,557
(Aggregate totals excluding lines 23 & 24)			\$ 5,554	\$ 5,721

Daily & 1/2 Day Rates Summary Page

Vehicle Type		FY 02/03		FY 03/04		FY 04/05	
		Current		Recommended		Recommended	
		Rates		Rates		Rates	
		Daily	1/2 Day	Daily	1/2 Day	Daily	1/2 Day
1 CMPT	Compact	\$ 9.50	\$ 6.00	\$10.00	\$ 6.00	\$10.50	\$ 6.50
2 ISED	Intermediate Sedans	\$ 10.50	\$ 6.50	\$10.50	\$ 6.50	\$11.00	\$ 6.50
3 IWAG	Intermediate Wagon	\$ 11.00	\$ 7.00	\$11.50	\$ 7.00	\$12.00	\$ 7.00
4 MPAS-MCAR	MiniVan Passenger-Mini Van Cargo	\$ 12.50	\$ 8.00	\$13.50	\$ 8.50	\$14.00	\$ 8.50
5 4X4M	AWD MiniVan	\$ 14.50	\$ 9.00	\$16.50	\$10.00	\$17.00	\$10.50
6 VANS	1Ton Cargo Van	\$ 14.50	\$ 9.00	\$13.50	\$ 8.50	\$14.00	\$ 8.50
7 1/2T-T1/2	Pickup 1/2 Ton With & Without Toppers	\$ 9.50	\$ 6.00	\$12.50	\$ 7.50	\$13.00	\$ 8.00
8 4x4P-T4x4	Pickup 4x4 With & without Toppers	\$ 12.50	\$ 8.00	\$14.00	\$ 8.50	\$14.50	\$ 9.00
9 3/4T-T3/4	Pickup 3/4 Ton With & Without Toppers	\$ 14.00	\$ 8.50	\$18.50	\$11.00	\$19.00	\$11.50
10 CCPU-TCCP	Pickup Club Cab With & Without Toppers	\$ 15.00	\$ 9.50	\$15.50	\$ 9.50	\$16.00	\$ 9.50
11 15PV	15-Passenger Van	\$ 14.00	\$ 8.50	\$15.00	\$ 9.00	\$15.50	\$ 9.50
12 1TON	Pickup 1-Ton	-	-	-	-	-	-
13 SUV 3	4x4 4 Passenger	\$ 12.50	\$ 8.00	\$14.00	\$ 8.50	\$14.50	\$ 9.00
14 SUV 4	4x2 5 Passenger	\$ 14.00	\$ 8.50	\$13.50	\$ 8.50	\$14.00	\$ 8.50
15 SUV 5	4x4 5 Passenger	\$ 15.00	\$ 9.50	\$12.50	\$ 7.50	\$13.00	\$ 8.00
16 SUV 6	4x2 7 Passenger	\$ 15.50	\$10.00	\$18.00	\$11.00	\$18.50	\$11.00
17 SUV 7	4x4 7 Passenger	\$ 15.50	\$10.00	\$19.00	\$11.50	\$19.50	\$12.00
18 SUV 8	4x2 9 Passenger	\$ 15.50	\$10.00	\$19.00	\$11.50	\$19.50	\$12.00
19 SUV 9	4x4 9 Passenger	\$ 18.50	\$11.50	\$20.50	\$12.50	\$21.50	\$13.00
20 T4XD	4x4 W/Topper Compact Crew Cab	\$ 16.00	\$10.50	\$15.50	\$ 9.50	\$16.00	\$ 9.50
21 T4XC	4x4 W/Topper 1/2 Ton Crew Cab	\$ 18.00	\$11.50	\$16.50	\$10.00	\$17.00	\$10.50
22 CE2T	Compact Pickup	\$ 10.50	\$ 6.50	\$11.50	\$ 7.00	\$12.00	\$ 7.00
23 4X43	4x4 Diesel 3/4 Ton	-	-	-	-	-	-
24 BTRU	Big Truck	-	-	-	-	-	-
(Aggregate totals for comparison purpose)		\$ 289		\$ 311		\$ 322	

The current rates charged by the Nebraska Department of Aeronautics for state aircraft and pilot services are as follows:

Aircraft Rates:

King Air B200-7 passenger seats N-4NU \$3.03/mi \$837.00/Hr.
Intermediate Stop(s) \$25.00ea

Piper Cheyenne IIXL-7 passenger seats N-774KV \$2.55/mi \$528.00/Hr.
Intermediate Stop(s) \$20.00ea

Piper Navajo - 5 passenger seats N-63740 \$2.10/mi \$331.50/Hr.
Intermediate Stop(s) 10.00/ea

Piper Navajo - 5 passenger seats N-4102Z \$2.10/mi \$331.50/Hr.
Intermediate Stop(s) 10.00/ea

Pilot Charges (all aircraft):

Pilot charges of \$34.50 per hour will be assessed from one hour before departure time from Lincoln until the aircraft returns unless remaining overnight. Then pilot charges terminate at the end of the normal duty day and resume at the beginning of the next day.

Open seats may be used on trips already scheduled for a (hitchhiker) fee of \$0.40/mile.

The aerial photography fee in the Piper Navajo is \$331.50 per hour plus pilot charges.

When the Department of Aeronautics flies a rented aircraft in support of another state agency, an additional \$10.00 is assessed to the using agency to cover liability insurance.

Charges for intermediate stops will be made for any additional landings enroute to an ultimate destination and/or on the return to Lincoln.